

Message Text

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ACTION MED-03

INFO OCT-01 EA-07 ADP-00 ABF-01 SNM-02 /014 W

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R 130429Z AUG 73

FM AMEMBASSY BANGKOK

TO SECSTATE WASHDC 5611

UNCLAS BANGKOK 12521

E.O. 11652: N/A

TAGS: AMED, TH

SUBJ: AEHA YTC FINANCIAL REPORT

1. EXPENSE CODES USED BELOW SAME AS THOSE ITEMIZED IN BANGKOK
 8245. COLUMN (1) FIGURE BELOW ARE FIRST HALF COSTS (EXPENDITURES
 FEBRUARY 1 - JULY 31, 1973 PLUS JULY 31 ACCOUNTSPAYABLE);
 COLUMN (2) FIGURES ARE ESTIMATED MINIMUM SECOND HALF COSTS (AUGUST 1,
 1973 - JANURARY 31, 1974) AND COLUMN (3) FIGURES ARE BUDGET
 ESTIMATES FOR 12 MONTH PERIOD 2/1/73-1/31/73.

2. FINANCIAL PLANS:

CODE	(1)	(2)	(3)
01	79,795	96,678	176,473
02	44	50	94
03	6,080	-0-	6,080
04	6,533	7,550	14,083
05	5,676	2,022	7,698
06	3,056	3,936	6,992
07	988	1,052	2,040
08	5,937	-0-	5,937
09	27	200	227
10	1,285	1,729	3,014
11	6,256	-0-	6,256
12	-0-	9,400	9,400

TOTALS 115,677 122,617 238,294

3. COMMENTS:

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A. BUDGET ESTIMATE FOR INSURANCE (CODE 8) DOES NOT INCLUDE POSSIBLE COST OF WORKMAN'S COMPENSATION.

B. REVALUATION OF BAHT JULY 17 AND LOCAL PRICE INCREASES DURING LAST 30-60 DAYS (PX AND COMMISSARY ITEMS; LOCALLY PURCHASED SUPPLIES; GASOLINE; UTILITIES, ETC.) MAKE IT IMPOSSIBLE TO STAY WITHIN BUDGET OF 233,494 WITHOUT REDUCTION IN CURRENT LEVEL OF OPERATIONS. INFLATION AND REVALUATION OF BAHT WILL INCREASE SECOND HALF EXPENSES \$4,800. THIS INCREASE COST IS INCLUDED IN ABOVE FIGURES. SINCE NO EXPENDITURES FOR EQUIPMENT (CODE 03) OR CAPITAL IMPROVEMENTS (CODE 10) ARE PROJECTED FOR SECOND HALF, REDUCTION OF EXPENSES BY \$4,800 NOT POSSIBLE WITHOUT STAFF REDUCTION. THUS URGENTLY REQUEST APPROVAL \$4,800 INCREASE IN FUNDING.

C. EXPENSES NOTED IN STATE 157664 ARE NOT INCLUDED IN ABOVE BUDGET. THUS REQUEST PAPERS BEING EXPEDITED FOR \$84,837 BE AMENDED TO \$89,637 TO COVER REVALUATION AND INFLATIONARY INCREASES, PLUS ANY EXPENSES ITEMIZED PARA 4 BELOW THAT CAN BE FUNDED AT THIS TIME.

4 \$12,500 REQUESTED FOR OTHER REQUIREMENTS (EXCLUDING FUNDS FOR PSYCHIATRIST):

A. THE ABOVE BUDGET ESTIMATES COVERS MINIMUM REQUIREMENTS ONLY. THERE ARE, HOWEVER, A NUMBER OF HIGH PRIORITY YTC REQUIREMENTS NOT INCLUDED IN THE BUDGET, HIGHEST PRIORITY IS \$4,000 ADDITIONAL FOR EMPLOYMENT OF A COUNSELOR TO BE USED AS REPLACEMENT DURING ABSENCES ON VACATION OF STAFF MEMBERS. RESIDENT COUNSELORS ARE WORKING TO CAPACITY WITH MUCH OF THEIR OWN FREE TIME BEING PUT IN JOB. IN ORDER TO COVER VACATION ONE ADDITIONAL PART TIME PERSON NEEDS TO BE HIRED. ALTERNATIVES TO HIRING A PART TIME COUNSELOR TO COVER VACATIONS IN RESIDENCE:

(1) UTILIZE AN OUT-PATIENT COUNSELOR IN RESIDENCE. THIS WILL CUT BACK AN EFFECTIVENESS OF OUR-CLIENT PROGRAM WHICH IS JUST GETTING INTO FULL SWING.

(2) MODIFY PRESENT RESIDENT PROGRAM TO RUN FROM 2:00 P.M. TO 7:30 A.M. ON WEEK DAYS AND 24 HOURS ON WEEKENDS
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AND HOLIDAYS. RESIDENTS WOULD BE KEPT IN SCHOOL WEEK DAYS DURING NORMAL SCHOOL HOURS. THIS HAS POTENTIAL RISK IN THE MAINTENANCE OF A DRUG FREE ENVIRONMENT BUT MAY BE WORKABLE PLAN. IF ADOPTED PERMANENTLY IT WOULD BE POSSIBLE TO CUT BACK ON TWO COUNSELORS AND EDUCATIONAL COORDINATOR.

B. OTHER UNFUNDED HIGH PRIORITY REQUIREMENTS ARE:

(1) ARTS AND CRAFTS FACILITY \$500: AT PRESENT, THE DINNING ROOM IS BEING USED AS THE TEMPORARY ARTS AND CRAFTS ROOM FOR THE RESIDENTS. THIS ROOM IS INADEQUATE IN THAT IT IS NOT CONDUCTIVE TO PROLONGED ART PROJECTS. USE OF THE FACILITY IS ALSO LIMITED BECAUSE OF ITS USE AS A DINING ROOM.

(2) RENOVATING THE OUT-CLIENT HOUSE \$3000: PRESENT CONFIGURATION DOES NOT PROVIDE THE NUMBER OR SIZE OF ROOMS REQUIRED FOR MORE EFFECTIVE THERAPY.

(3) TASTING EQUIPMENT \$3000: PRESENTLY THE MAIN SOURCE OF TESTING INFORMATION IS THE SCHOOLS. UNFORTUNATELY, THIS INFORMATION IS FREQUENTLY UNAVAILABLE, OUT OF DATE OR NOT APPLICABLE.

(4) PROFESSIONAL LIBRARY \$2000: REFERENCE BOOKS, TECHNICAL REPORTS AND MAGAZINES WITH THE MOST CURRENT INFORMATION DEALING WITH ADOLESCENT PROBLEMS WILL INSURE THE CONTINUING EDUCATION IN THIS RELATIVELY NEW AND EXPANDING FIELD.

5. SUMMARY OF REQUIREMENTS:

PREVIOUS BUDGET	233,495
REVALUATION & INFLATION COSTS	4,800
EXPENSES ITEMIZED STATE 157664	2,502
EXPENSES ITEMIZED PARA 4 ABOVE	12,500

253,297.

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